

Project Name: Safety Analyst Software
OCIO Project #:
Department: Department of Transportation (Caltrans)
Revision Date: 10/12/10

Concept Statement

Description

Brief description of the proposed project:

Caltrans will utilize a research contract with the University of North Carolina to pull California data from the Transportation System Network databases into Safety Analyst software in order to analyze and evaluate the software for ways to adopt safety improvement countermeasures using California data.

Need Statement

High Level Capabilities Needed:

Evaluation of software for ongoing use by Caltrans.

What is Driving This Need?

Safety improvement.

Risk to the Organization if This Work is Not Done:

Won't know if software is effective for Caltrans use.

CA - PMM

Project Name: Safety Analyst Software
OCIO Project #:
Department: Department of Transportation (Caltrans)
Revision Date: 10/12/10

Concept Statement

Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

TBD

Other Intangible Benefits:

TBD

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

TBD.

Cost Savings (describe how cost will be reduced):

TBD.

CA - PMM

Project Name: Safety Analyst Software

OCIO Project #:

Department: Department of Transportation (Caltrans)

Revision Date: 10/12/10

Concept Statement

Cost Avoidance (describe the cost and how avoided):

TBD.


Risk Avoidance (describe the risk and how avoided):

TBD.

Improved Services:

TBD.

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

Impact to Other Entities

Nature of Impact to Other Entities

Entity:

Describe the nature of the impact:

CA - PMM

Project Name: Safety Analyst Software

OCIO Project #:

Department: Department of Transportation (Caltrans)

Revision Date: 10/12/10

Concept Statement

None.

Entity:

Describe the nature of the impact:

Entity:

Describe the nature of the impact:

Entity:

Describe the nature of the impact:

CA - PMM

Project Name: Safety Analyst Software

OCIO Project #:

Department: Department of Transportation (Caltrans)

Revision Date: 10/12/10

Concept Statement

Solution Alternatives

Alternative 1:

Test a TSN data pull into Safety Analyst, resulting in an evaluation of the software using California data.

Technical Considerations for Alternative 1:

TBD.

ROM Cost: \$50,000 to \$500,000

Note: high end of range must not exceed 200% of low end of range

Alternative 2:

Technical Considerations for Alternative 2:

ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

Alternative 3:

CA - PMM

Project Name: Safety Analyst Software

OCIO Project #:

Department: Department of Transportation (Caltrans)

Revision Date: 10/12/10

Concept Statement

--

Technical Considerations for Alternative 3:

--

ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

Recommendation

Comparison:

Alternative 1	ROM Cost	Risk
	\$0 - \$500,000	
Alternative 2	ROM Cost	Risk
	\$0 - \$0	
Alternative 3	ROM Cost	Risk
	\$0 - \$0	

Conclusions:

1	
2	
3	
4	

CA - PMM

Project Name: Safety Analyst Software

OCIO Project #:

Department: Department of Transportation (Caltrans)

Revision Date: 10/12/10

Concept Statement

Recommendation:

Concept Approach (if known)

System Complexity:		System Business Hours: (e.g., 24x7, 9am-5pm) :		To Be Determined in the Feasibility Study	
Architecture	<input type="checkbox"/> Mainframe <input type="checkbox"/> Client Server <input type="checkbox"/> Web Based			Num. of New Databases:	
Technology	<input type="checkbox"/> New <input type="checkbox"/> New to Staff <input type="checkbox"/> In-House Experience			Interfaces:	
Implementation	<input type="checkbox"/> Central Site <input type="checkbox"/> Phased Roll-out			Num. of Sites:	
M & O Support	<input type="checkbox"/> Contractor <input type="checkbox"/> Data Center <input type="checkbox"/> Project <input type="checkbox"/> Returned to Sponsor				
Procurement Approach: (consult with OSI Procurement Center)				Number of Procurements:	
Open Procurement?		Delegated Procurement? Yes.			
Scope of Contract	<input type="checkbox"/> Development <input type="checkbox"/> Implementation <input type="checkbox"/> M & O <input type="checkbox"/> Other:				
Anticipated Length of Contract:		Years /		extensions for years	